

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
RUTHERFORD COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$33,165,200	\$35,923,300	\$37,371,000
Schedule B - K-12 Education	177,394,900	182,501,000	190,655,900
Schedule C - Health and Social Services	76,908,300	110,882,700	108,478,600
Schedule D - Law, Safety and Corrections	13,837,100	15,299,400	15,116,300
Schedule E - Recreation, Tourism and Preservation	3,936,900	4,558,800	4,862,900
Schedule F - Economic Development and Higher Education	107,978,000	86,676,300	87,248,500
Schedule G - Capital Outlay	-	-	3,625,000
Schedule H - Transportation	2,306,900	3,319,600	6,546,700
 Total	 <u>\$415,527,300</u>	 <u>\$439,161,100</u>	 <u>\$453,904,900</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF RUTHERFORD COUNTY

2011-2012 City Taxes	Eagleville	Laverque	Murfreesboro	Shively	
Gas and Motor Fuel	\$16,900	\$899,100	\$3,033,100	\$1,117,800	
Income	9,400	28,700	584,100	60,700	
Beer	300	16,000	53,400	19,600	
TVA Replacement	7,000	376,500	1,257,400	461,800	
Sales	40,500	2,161,900	7,286,600	2,684,600	
Mixed Drink	-	7,300	688,100	183,500	
Excise	-	-	29,200	3,500	
Telecom	-	1,800	6,100	2,200	
Business	14,600	632,700	2,466,000	946,200	
2011-2012 Total	\$88,700	\$4,124,000	\$15,404,000	\$5,479,900	
Proj. 2012-2013	\$92,300	\$4,290,200	\$16,024,800	\$5,700,700	

2011-2012 County Taxes	Rutherford County	
Gas and Motor Fuel	\$3,726,100	
Severance	224,700	
Mixed Drink	23,000	
Income	231,900	
Beer	18,400	
Alcoholic Beverage	294,200	
TVA Replacement	2,338,600	
Excise	68,100	
Telecom	19,400	
Business	3,882,400	
2011-2012 Total	\$10,826,700	
Proj. 2012-2013 Total	\$11,263,000	

Total County	\$10,826,700
Total City	\$25,096,600
2011-2012 Total:	\$35,923,300
Total County	\$11,263,000
Total City	\$26,106,000
Projected	\$37,371,000
2012-2013 Total:	

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF RUTHERFORD COUNTY

2010-2011 City Taxes	Engleville	Lavergne	Murreesboro	Smyrna
Gas and Motor Fuel	\$16,600	\$779,100	\$2,966,200	\$1,122,500
Income	3,100	27,600	587,800	49,700
Beer	300	13,800	52,500	19,900
TVA Replacement	6,300	297,400	1,132,800	428,500
Sales	37,200	1,749,100	6,656,800	2,520,000
Mixed Drinks	-	7,200	650,500	175,400
Excise	-	-	32,900	4,100
Telecom	-	2,100	8,600	3,100
Business	9,600	504,600	2,584,700	775,100
2010-2011 Total	\$73,100	\$3,380,900	\$14,671,800	\$6,098,300

2010-2011 County Taxes	Rutherford County
Gas and Motor Fuel	\$3,317,300
Severance	236,800
Mixed Drink	18,100
Income	207,300
Beer	18,700
Alcoholic Beverage	219,400
TVA Replacement	1,817,600
Excise	77,000
Telecom	16,000
Business	4,012,900
2010-2011 Total	\$9,941,100

Total County \$9,941,100
Total City \$23,224,000
2010-2011 Total: \$33,165,100

K-12 EDUCATION APPROPRIATIONS OF RUTHERFORD COUNTY

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$143,824,000	\$28,010,000	\$148,671,000	\$28,115,000	\$155,373,000	\$29,848,000
Career Ladder	1,042,200	279,800	1,009,300	253,700	969,000	243,500
Child Nutrition Program	163,900	38,900	166,200	38,400	170,400	39,300
Coordinated School Health Program	180,000	97,700	180,000	100,000	180,000	100,000
Driver Education	188,300	-	199,400	-	200,000	-
Early Childhood Education	961,600	1,049,000	978,100	1,067,000	995,200	1,085,600
Extended Contract	225,000	72,800	225,000	81,100	150,000	54,100
Family Resource Centers	-	33,300	-	29,600	-	29,600
Governor's Schools	-	628,200	-	645,000	-	480,000
Lottery for After School Program	-	-	-	145,500	-	145,500
Safe Schools	179,300	34,900	167,700	31,700	182,600	34,500
TN Early Intervention Services	373,000	-	385,300	-	362,100	-
Vocational Education	13,000	-	12,000	-	13,500	-
Total	\$147,150,300	\$30,244,600	\$151,994,000	\$30,507,000	\$158,595,800	\$32,060,100

* Muffreesboro City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF RUTHERFORD COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$667,000	\$698,600	\$692,100
Child & Family Management	4,851,900	5,411,100	1,456,800
Custody Services	354,500	323,800	319,300
Family Support Services	610,800	612,600	579,900
Needs Assessment	87,800	109,400	70,800
COMMISSION ON AGING			
Guardianship Program	1,700	7,900	7,900
Home and Community Based Services	133,800	131,300	137,800
Homemaker Program	1,900	700	700
Senior Citizens Centers	21,200	21,200	21,200
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	4,298,800	4,711,000	4,604,100
Laboratory Services	331,100	292,400	308,600
Licensure & Regulation	662,200	789,100	763,700
Office of Policy, Planning, and Assessment	112,900	180,000	167,200
HUMAN SERVICES			
Child Care Benefits	507,600	303,300	249,000
Child Support	379,100	379,600	353,400
Community Services	-	52,700	47,400
Family Assistance Services	1,889,000	2,403,000	2,521,700
Field Operations	277,900	319,700	315,700
Temporary Cash Assistance	-	454,600	435,000
Tennessee Rehab Center	2,030,500	1,949,000	1,941,500
Vocational Rehabilitation	158,400	207,000	149,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	375,600	398,200	398,200
Middle TN Regional Office	-	111,600	111,600
Middle TN Resource Center	-	15,000	14,700
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Mental Health	-	2,368,000	2,386,900
STRATEGIC HEALTH-CARE			
AccessTN	786,000	786,000	786,000
CoverKids	1,765,700	2,379,400	2,806,400
CoverRx	189,500	290,400	290,400
CoverTN	554,800	628,800	597,400
Electronic Health Initiative	116,000	114,300	-
TENNCARE			
Intellectual Disabilities Services	7,033,700	9,306,800	9,331,100
Medical Services	34,884,300	57,785,200	58,914,600
Medicare Services	6,722,300	8,854,000	8,859,000
Supplemental Payments	6,508,700	7,840,200	8,149,300
Tennessee Tax Rebate Program	460,500	496,000	525,700
VETERANS AFFAIRS			
Field Offices	118,100	135,800	149,400
Total	\$76,908,300	\$110,882,700	\$108,478,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF RUTHERFORD COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
COMMERCE & INSURANCE			
911 Emergency Communications	\$918,200	\$1,637,700	\$1,372,100
Fire and Codes Enforcement Academy	126,100	167,700	136,400
Firefighters' Pay Supplement	151,800	150,000	159,600
Law Enforcement Training Academy	94,900	105,000	103,100
Police Pay Supplement	302,400	32,100	32,800
CORRECTION			
Adult Field Services	1,052,400	1,091,600	1,080,400
Community Correction Programs	98,400	101,700	101,700
State Prosecutions	2,752,700	3,032,800	3,118,900
COURT SYSTEM			
Appellate and Trial Courts	2,303,800	2,354,200	2,394,900
Civil Legal Representation	44,500	43,400	43,400
Indigent Defendant's Counsel	853,600	927,800	927,800
CRIMINAL INJURIES COMPENSATION FUND	138,700	152,100	186,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,811,700	1,801,100	1,830,100
FINANCE & ADMINISTRATION			
Drug Court Grants	50,000	50,000	87,500
Governor's Meth Initiative Grants	35,000	35,000	-
MILITARY			
Armories Maintenance	41,600	40,000	40,000
Armories Utilities	1,700	100,000	100,000
Disaster Relief Grants	12,600	330,000	330,000
Emergency Management	-	100,000	100,000
Tennessee Army National Guard	13,500	45,000	45,000
PUBLIC DEFENDERS	1,053,400	1,055,400	1,116,300
SAFETY			
Driver Control	268,900	235,900	45,200
Law Enforcement	1,557,100	1,528,500	1,583,500
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	\$13,837,100	\$15,299,400	\$15,116,300

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF RUTHERFORD COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$35,200	\$52,900	\$270,700
Environment	3,065,200	3,677,000	3,649,600
Historical Commission Grants	30,800	30,800	30,800
SECRETARY OF STATE			
Regional Libraries	26,600	32,500	33,700
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	126,200	123,400	111,600
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	650,400	639,400	764,000
Total	<u>\$3,936,900</u>	<u>\$4,558,800</u>	<u>\$4,862,900</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF RUTHERFORD COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$184,100	\$172,900	\$182,400
Agricultural Fairs and Promotional Activities	900	700	700
Soil Conservation Districts	23,600	48,000	43,200
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	41,100	21,800	25,500
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	85,300	4,841,800	1,958,200
HIGHER EDUCATION			
Centers of Excellence	386,700	363,600	370,600
Community Colleges	3,078,400	2,879,500	3,299,600
MTSU	101,068,500	75,052,200	78,242,500
Tennessee Technology Centers	1,849,400	1,751,200	1,702,700
TSU Cooperative Education	94,000	76,000	104,600
UT Agricultural Extension Service	199,700	212,700	165,400
UT County Technical Assistance Service	4,800	4,500	4,800
UT Institute for Public Service	53,200	48,400	56,100
UT Municipal Technical Advisory Service	10,500	9,600	10,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	133,500	179,700	173,600
Labor Standards	44,700	61,000	59,700
TOSHA	162,700	227,100	227,100
Workers' Compensation	545,400	714,100	610,000
Total	\$107,978,000	\$86,676,300	\$87,248,500

<p style="text-align: center;">CAPITAL OUTLAY FISCAL YEAR 2012-2013 APPROPRIATIONS OF RUTHERFORD COUNTY</p>
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Project	Total State Dollars
Middle Tennessee State University	
MTSU - Domestic Water/Sewer System Updates	\$460,000
MTSU - Physical Plant Updates	1,690,000
MTSU Saunders Fine Arts Building HVAC Updates	1,290,000
TRC Reroof Bldgs. C, F & T	185,000
Total	\$3,625,000

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF RUTHERFORD COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	1,827,100	1,118,400	1,079,700
Safe Growth Grants	72,300	96,600	110,500
State Aid	357,300	358,400	466,300
Total Highway Construction	-	1,696,000	4,840,000
Total	\$2,306,900	\$3,319,600	\$6,546,700